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# Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Environment and
Workplace Safety
and Health

# DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

1987-88 EXPENDITURE ESTIMATES

# PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE SOME OF THE INFORMATION WHICH OTHERWISE WOULD HAVE TO BE THE SUBJECT OF QUESTIONS AND ANSWERS WHICH ARE TIME CONSUMING. IN ESSENCE THEN, IT IS HOPED THAT THIS SUPPLEMENTARY INFORMATION WILL SERVE TO MAKE FOR MORE EFFICIENT USE OF TIME OF THE LEGISLATIVE PROCESS AND GIVE THE GENERAL PUBLIC GREATER ACCESS TO THE DETAILS OF THE DEPARTMENT'S OPERATIONS.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH'S 1987-88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON (THE DEPARTMENT HAS EXISTED AS A SEPARATE ENTITY SINCE APRIL 1, 1983).

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

HONOURABLE GERARD LECUYER
MINISTER OF ENVIRONMENT AND WORKPLACE
SAFETY AND HEALTH

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# PART 1

# DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

MINISTER

HONOURABLE GERARD LECUYER

DEPUTY MINISTER

DR. TOM OWEN

HISTORICAL BACKGROUND

The Departme t of Environment and Workplace Safety and Health was formed on April 1, 198.. In fiscal year 1982/83, Environment and Workplace Safety and Health was part of the Department of Northern Affairs, Environment and Workplace Safety and Health. Prior to that time Environmental Management was part of the Department of Consumer and Corporate Affairs and Environment, and Workplace Safety and Health was part of the Department of Labour.

OVERALL RESPONSIBILITIES

The mission of the Department is to protect and enhance the quality of the working, public and natural environments for the health, safety and well being of present and future generations of Manitobans and to provide the opportunity for all people to exercise influence over the quality of their living and working environments.

The Department consists of four operating divisions - Environmental Control Services, Environmental Management Services, Worker Advisor Office, and Workplace Safety and Health, and four support divisions - Executive Support, Community Relations, Planning, Research and Evaluation, and Financial and Administrative Services. A description of the specific role and responsibilities of each of these divisions is included in Part 2.

In addition, the following organizations report to the Minister of Environment and Workplace Safety and Health: The Clean Environment Commission, The Manitoba Environmental Council, The Advisory Council on Workplace Safety and Health, and The Manitoba Hazardous Waste Management Corporation.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE
MINISTER OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

THE CLEAN ENVIRONMENT ACT

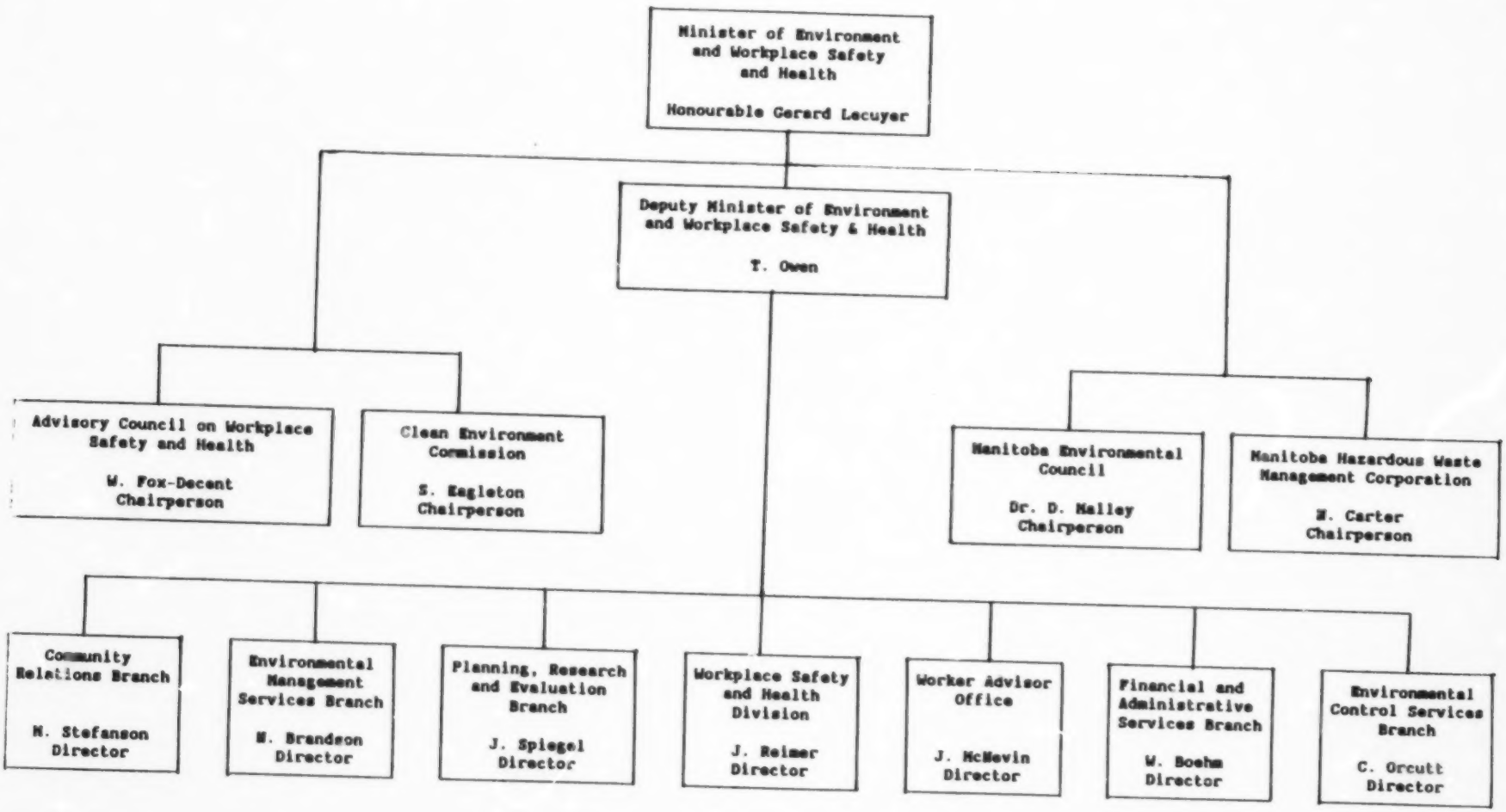
THE DANGEROUS GOODS HANDLING AND TRANSPORTATION ACT

THE WORKPLACE SAFETY AND HEALTH ACT

THE MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION ACT

Note: Since preparation of the 1986-87 Supplementary Information for Legislative Review, responsibility for the Workers Compensation Act has been transferred to the Minister Responsible for Government Services. The Minister of Environment and Workplace Safety and Health retains responsibility for the Worker Advisor Office. As well, the Manitoba Hazardous Waste Management Corporation Act has been passed by the Legislature and proclaimed.

MANITOBA ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
ORGANIZATION CHART



SCHEDULE 3

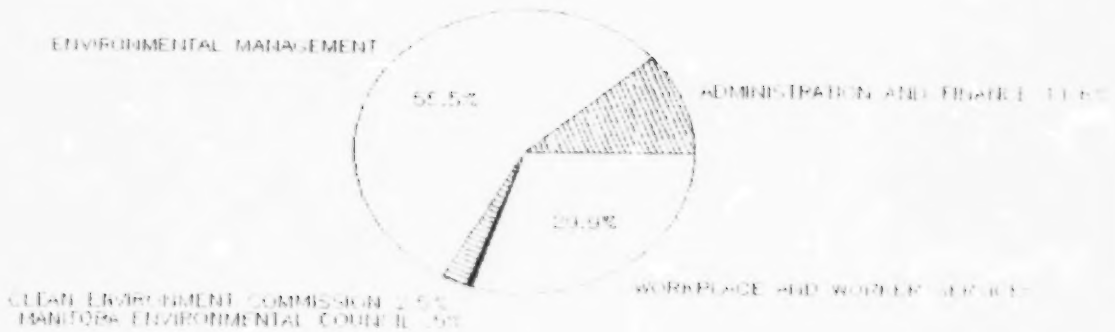
DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

| Adjusted Vote 1986/87 | | | 1987/88 |
|---|---|---|---|
| $ 1,366,600 | | 1. Administration and Finance..... | $ 1,419,900 |
| 7,145,900 | | 2. Environmental Management..... | 6,808,600 |
| 306,500 | | 3. Clean Environment Commission..... | 312,200 |
| 59,400 | | 4. Manitoba Environmental Council..... | 62,700 |
| 3,443,100 | | 5. Workplace and Worker Services..... | 3,668,900 |
| $12,321,500 | * | TOTAL FOR DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH..... | $12,272,300 |

*RECONCILIATION STATEMENT

| Details | 1986-87 Estimates |
|---|---|
| 1986-87 Main Estimates..... | $12,321,500 |
| 1986-87 Adjusted Vote | $12,321,500 |

# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH % DISTRIBUTION OF MAIN ESTIMATES BY APPROPRIATION 87/88



# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH % DISTRIBUTION OF MAIN ESTIMATES BY ORGANIZATIONAL UNIT 87/88

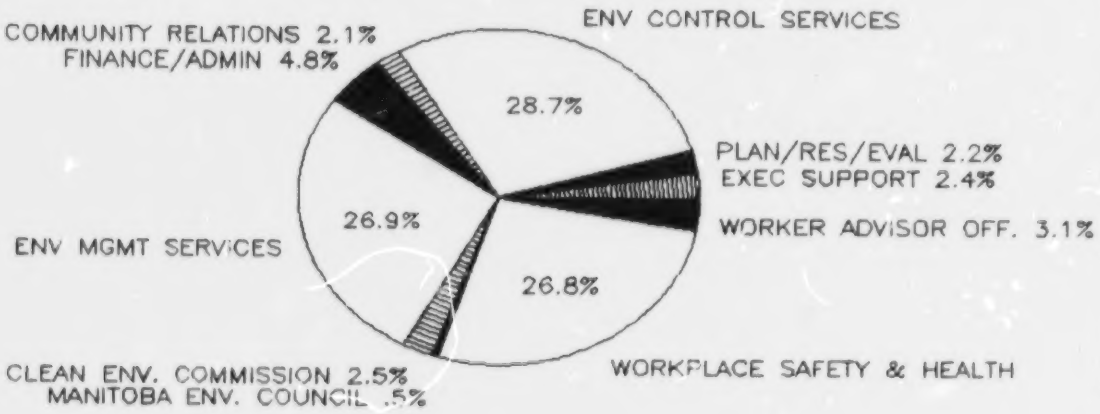



CHART 2

Schedule 4

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

| ELEMENT | ADJUSTED VOTE 1986/87 | YEAR ENDING MARCH 31, 1988 | % CHANGE |
|---|---|---|---|
| SALARIES (Details on Schedule 5) | $ 9,368,500 | $ 9,707,200 | 3.5 |
| OPERATING EXPENDITURES | 2,953,000 | 2,565,100 | (15.1) |
| TOTAL FOR DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH | $12,321,500 | $12,272,300 | (0.4) |

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
STAFF YEAR/SALARY SUMMARY
BY APPROPRIATION

SCHEDULE 5

| RES. NO. | APPROP. NO. | DIVISION/BRANCH | ADJUSTED VOTE 1986/87 SY | ADJUSTED VOTE 1986/87 SALARIES | YEAR ENDING MARCH 31, 1988 SY | YEAR ENDING MARCH 31, 1988 SALARIES |
|---|---|---|---|---|---|---|
| 63 | 31-1 | Administration and Finance | | | | |
| | 31-1(a) | Minister's Salary | 1.00 | $ 20,600 | 1.00 | $ 20,600 |
| | 31-1(b) | Executive Support | 8.00 | 248,200 | 7.00 | 235,200 |
| | 31-1(c) | Planning, Research and Evaluation | 5.00 | 173,200 | 6.00 | 212,500 |
| | 31-1(d) | Community Relations | 5.26 | 166,200 | 5.39 | 193,500 |
| | 31-1(e) | Financial and Administrative Services | 17.00 | 448,600 | 17.00 | 451,600 |
| | | TOTAL | 36.26 | $1,056,800 | 36.39 | $1,113,400 |
| 64 | 31-2 | Environmental Management | | | | |
| | 31-2(a) | Environmental Control Services | 83.00 | $2,887,300 | 82.00 | $2,968,900 |
| | 31-2(b) | Environmental Management Services | 75.35 | 2,441,100 | 74.25 | 2,487,700 |
| | 31-2(c) | Canada-Manitoba Mercury Agreement | .26 | 17,400 | - | - |
| | 31-2(d) | Dangerous Goods Inspectorate Training | - | - | - | - |
| | | TOTAL | 159.09 | $5,345,800 | 156.25 | $5,456,600 |
| 65 | 31-3 | Clean Environment Commission | | | | |
| | 31-3(a) | Clean Environment Commission | 4.00 | $178,000 | 4.00 | $183,700 |
| | | TOTAL | 4.00 | $178,000 | 4.00 | $183,700 |
| 66 | 31-4 | Manitoba Environmental Council | | | | |
| | 31-4(a) | Manitoba Environmental Council | 2.00 | $46,500 | 2.00 | $49,800 |
| | | TOTAL | 2.00 | $46,500 | 2.00 | $49,800 |
| 67 | 31-5 | Workplace and Worker Services | | | | |
| | 31-5(a) | Workplace Safety and Health | 70.00 | $2,421,300 | 75.00 | $2,575,200 |
| | 31-5(b) | Worker Advisor Office | 18.33 | 320,100 | 16.44 | 328,500 |
| | | TOTAL | 88.33 | $2,741,400 | 91.44 | $2,903,700 |
| | 31 | TOTAL FOR DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH | 290.16 | $9,368,500 | 291.04 | $9,707,200 |

SCHEDULE 6

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

| OPERATING DIVISION | Staff Categories: Managerial SY | Managerial $ | Professional/ Technical SY | Professional/ Technical $ | Administrative Support SY | Administrative Support $ | Total SY | Total $ |
|---|---|---|---|---|---|---|---|---|
| ADMINISTRATION AND FINANCE | 7.39 | 359,700 | 11.00 | 375,000 | 18.00 | 370,500 | 36.39 | 1,105,500 |
| ENVIRONMENTAL MANAGEMENT DIVISION | 7.00 | 373,500 | 130.00 | 4,697,900 | 19.25 | 379,300 | 156.25 | 5,450,700 |
| CLEAN ENVIRONMENT COMMISSION | 1.00 | 64,500 | 1.00 | 48,100 | 2.00 | 69,500 | 4.00 | 182,100 |
| MANITOBA ENVIRONMENTAL COUNCIL | | | | | 2.00 | 48,300 | 2.00 | 48,300 |
| WORKPLACE AND WORKER SERVICES | 6.00 | 307,200 | 71.37 | 2,294,000 | 14.07 | 274,300 | 91.44 | 2,875,500 |
| TOTAL | 21.39 | 1,104,900 | 213.37 | 7,415,000 | 55.32 | 1,141,900 | 291.04 | 9,661,800 |

NOTE: Reconciliation of Salaries Amount:

| | | |
|---|---|---|
| | Total Salaries | $9,661,800 |
| Plus: | Allowance for Overtime | 98,900 |
| Less: | Allowance for Staff Turnover | (53,500) |
| | | $9,707,200 |

# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH % DISTRIBUTION OF STAFF YEARS BY ORGANIZATIONAL UNIT 87/88

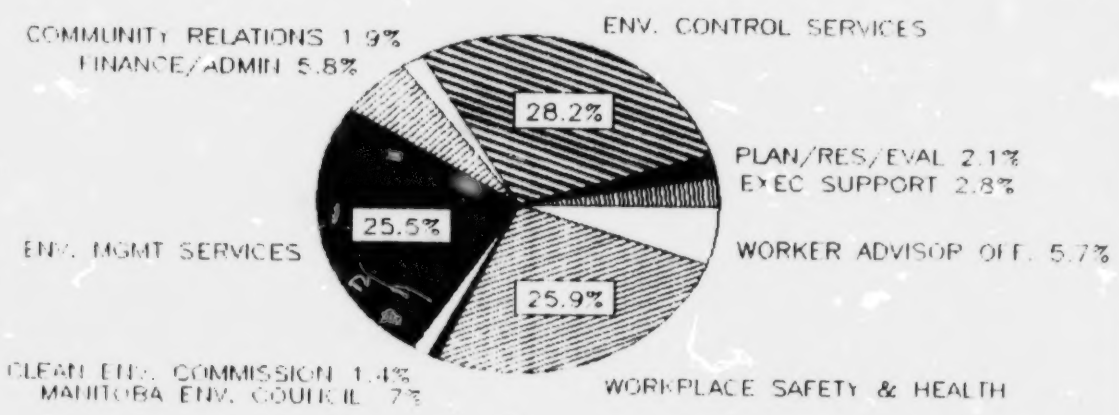
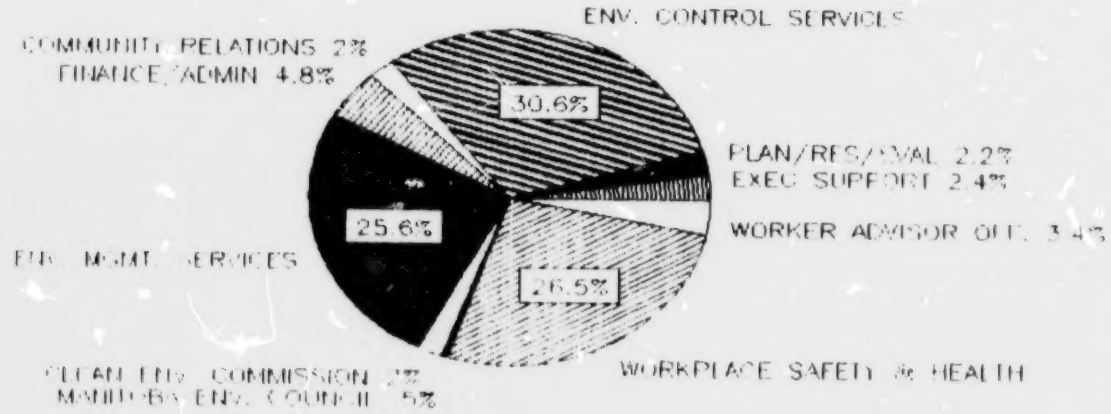



CHART 3

# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH % DISTRIBUTION OF SALARIES BY ORGANIZATIONAL UNIT 87/88

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# PART 2

# DETAILED FINANCIAL INFORMATION

| ADJUSTED VOTE 1986-87 | APPROP. NO. | ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1988 | RESOLUTION NO. |
|---|---|---|---|---|
| $1,366,600 | 1. | ADMINISTRATION AND FINANCE | $1,419,900 | 63 |
| | | • Provides overall planning and management of all departmental programs, centralized administrative support and community relations services. | | |
| | SUB-APPROP. NO. | | | REFERENCE NUMBER |
| $ 20,600 | 1(a) | Minister's Salary..... | $20,600 | 1 |
| 304,300 | 1(b) | Executive Support..... | 288,000 | 2 |
| 233,100 | 1(c) | Planning, Research and Evaluation..... | 272,400 | 3 |
| 224,800 | 1(d) | Community Relations..... | 252,100 | 4 |
| 583,800 | 1(e) | Financial and Administrative Services.. | 586,800 | 5 |
| $1,366,600 | | | $1,419,900 | |

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

| ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|
| SY | $ | | SY | $ |
| SALARIES | | | | |
| 1.00 | 20,600 | Managerial | 1.00 | 20,600 |

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVE

To advise the Minister on all departmental matters and coordinate and manage the activities of the Department.

| ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|
| SY | $ | | SY | $ |
| **SALARIES** | | | | |
| 3.00 | 131,000 | Managerial | 3.00 | 143,600 |
| 5.00 | 113,200 | Administrative Support | 4.00[1] | 87,400 |
| 8.00 | 244,200 | | 7.00 | 231,000 |
| | 4,000 | Plus Overtime Allotment | | 4,200 |
| 8.00 | 248,200 | Total Salaries | 7.00 | 235,200 |
| **OTHER EXPENDITURES** | | | | |
| | 6,000 | Transportation | | 6,000 |
| | 5,000 | Communication | | 5,000 |
| | 20,000 | Supplies and Services | | 20,000 |
| | 25,100 | Other Operating | | 21,800 |
| | 56,100 | Total Other Expenditures | | 52,800 |
| | 304,300 | TOTAL EXPENDITURES | | 288,000 |

[1] Reduction in staff year required to meet overall departmental resource target.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

PLANNING, RESEARCH AND EVALUATION

OBJECTIVE

To provide planning, research and evaluation support to the Department in the areas of strategic planning, monitoring accomplishment of departmental objectives, program evaluation, needs and impact assessment of legislative initiatives and special departmental projects.

ACTIVITY IDENTIFICATION

Coordinates the implementation of a departmental strategic planning process.

Monitors the impact of various Federal Government and other external studies, program changes and initiatives with respect to the environment and workplace safety and health.

Participates in the preparation of impact assessments and implementation plans pertaining to regulation development.

Undertakes program evaluations.

Undertakes various special projects in support of departmental program initiatives.

EXPECTED RESULTS

The development of a departmental strategic plan and coordinating the departmental planning cycle to ensure implementation of planning priorities.

The coordination of policy papers and action plans for priority issues.

Monitoring implementation of the Workplace Health Regulation.

The preparation of research reports on special topics and policy papers for the National Task Force on Environment and Economy.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | | | | | |
| | 1.00 | 44,900 | Managerial | 1.00 | 53,100 |
| | 3.00 | 107,400 | Professional/Technical | 4.00[1] | 137,600 |
| | 1.00 | 20,700 | Administrative Support | 1.00 | 21,600 |
| | 5.00 | 173,000 | | 6.00 | 212,300 |
| | | 200 | Plus Overtime Allotment | | 200 |
| | 5.00 | 173,200 | Total Salaries | 6.00 | 212,500 |
| OTHER EXPENDITURES | | | | | |
| | | 9,200 | Transportation | | 9,200 |
| | | 34,500 | Supplies and Services | | 34,500 |
| | | 16,200 | Other Operating | | 16,200 |
| | | 59,900 | Total Other Expenditures | | 59,900 |
| | | 233,100 | TOTAL EXPENDITURES | | 272,400 |

[1] Increased staff year is due to work load increase resulting from the following key departmental initiatives: National Task Force on Environment and Economy, New Environment Act, Workplace Health Regulation.

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

COMMUNITY RELATIONS

OBJECTIVE

To foster increased public and news media awareness, appreciation and involvement in environmental and workplace safety and health concerns.

ACTIVITY IDENTIFICATION

Coordinate communication activities respecting the new Environment Act, the National Task Force on Environment and Economy and the Workplace Health Regulation.

Participate in organizing Environment Week 1987.

Manage all on-going communication needs of the Department.

Manage the Department's library services.

EXPECTED RESULTS

The coordination of all departmental communication.

The coordination of departmental public participation programs.

The provision of library services for both departmental and public use.

The coordination of Environment Week 1987 efforts.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | | | | | |
| | 1.00 | 49,300 | Managerial | 1.39[1] | 83,200 |
| | 3.00 | 89,400 | Professional/Technical | 3.00 | 88,800 |
| | 1.26 | 26,400 | Administrative Support | 1.00[2] | 20,400 |
| | 5.26 | 165,100 | | 5.39 | 192,400 |
| | | 1,100 | Plus Overtime Allotment | | 1,100 |
| | 5.26 | 166,200 | Total Salaries | 5.39 | 193,500 |
| OTHER EXPENDITURES | | | | | |
| | | 33,700 | Communication | | 33,700 |
| | | 15,500 | Supplies and Services | | 15,500 |
| | | 9,400 | Other Operating | | 9,400 |
| | | 58,600 | Total Other Expenditures | | 58,600 |
| | | 224,800 | TOTAL EXPENDITURES | | 252,100 |

[1] Increased 0.39 staff year to permit the secondment of a Media Specialist to assist with the communication requirements of the New Environment Act as well as other departmental public education/information requirements.

[2] Reduction of 0.26 staff year is required to meet overall departmental resource target.

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 5

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide efficient and effective administrative support services to the operating programs of the Department.

To provide advice and support to the Minister and Deputy Minister.

To maintain liaison with various central agencies as it relates to government administrative policies and procedures.

ACTIVITY IDENTIFICATION

| | |
|---|---|
| Financial | - processing of all revenue and expenditures, estimates preparation, accountable advances, cost-shared claims, expenditure monitoring and reporting, cash flow forecasting. |
| Payroll/Personnel | - payroll processing, recruitment, classification, performance appraisal system documentation/monitoring. |
| Support Services | - vehicle coordination, central inventory records, office equipment, office space, communications equipment, word processing services, records management coordination. |
| Human Resource Management | - career planning, staff training and development, job analysis, special projects. |

EXPECTED RESULTS

Preparation of the Annual Detailed Estimates.

Preparation of financial reports for both departmental and central use

Process approximately 8,500 payment vouchers.

Management of payroll and personnel functions for 291 departmental staff.

Management of departmental support services such as inventory, vehicles, office space and equipment.

Development of a Freedom of Information Act implementation plan.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | | | | | |
| | 1.00 | 57,100 | Managerial | 1.00 | 59,200 |
| | 5.00 | 171,800 | Professional/Technical | 4.00[1] | 148,600 |
| | 11.00 | 219,000 | Administrative Support | 12.00[2] | 241,100 |
| | 17.00 | 447,900 | | 17.00 | 448,900 |
| | | 700 | Plus Overtime Allotment | | 2,700 |
| | 17.00 | 448,600 | Total Salaries | 17.00 | 451,600 |
| OTHER EXPENDITURES | | | | | |
| | | 8,000 | Transportation | | 8,000 |
| | | 58,000 | Communication | | 58,000 |
| | | 59,000 | Supplies and Services | | 59,000 |
| | | 10,200 | Other Operating | | 10,200 |
| | | 135,200 | Total Other Expenditures | | 135,200 |
| | | 583,800 | TOTAL EXPENDITURES | | 586,800 |

[1] Reduction of staff year is required to meet the overall departmental resource target.

[2] Increase of staff year is required to support the Department's Affirmative Action Plan by way of establishing a Personnel Administrator Trainee position.

| ADJUSTED VOTE 1986-87 | APPROP. NO. | ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1988 | RESOLUTION NO. |
|---|---|---|---|---|
| $7,145,900 | 2. | ENVIRONMENTAL MANAGEMENT..... | $6,808,500 | 64 |
| | | • Consists of activities intended to prevent environmental health hazards in places where people live, work or engage in their leisure time activities and to detect and eliminate any such environmental health hazards; to prevent safety hazards in public places and ensure the detection and elimination of any such hazards which do arise; to protect and enhance existing uses of the environment and to preserve long term use and enjoyment options for future generations. | | |
| | SUB-APPROP. NO. | | | REFERENCE NUMBER |
| $3,612,900 | 2(a) | Environmental Control Services..... | $3,520,700 | 1 |
| 3,147,700 | 2(b) | Environmental Management Services..... | 3,111,700 | 2 |
| 85,000 | 2(c) | Canada-Manitoba Mercury Agreement..... | -- | 3 |
| 300,300 | 2(d) | Dangerous Goods Inspectorate Training.. | 176,200 | 4 |
| $7,145,900 | | | $6,808,600 | |

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ENVIRONMENTAL CONTROL SERVICES

OBJECTIVES

To ensure the maintenance of a healthy environment.

To minimize the incidence of consumer illness attributable to food borne disease.

ACTIVITY IDENTIFICATION

Facilitating the realization of the beneficial uses of ionizing and non-ionizing radiation.

Implementing programs with respect to The Clean Environment Act, Clean Environment Commission Orders and portions of The Public Health Act.

Administering various requirements in the area of pesticide control.

Inspecting, investigating, monitoring and enforcing Public Health Act requirements.

EXPECTED RESULTS

Radiation Protection.

The continued delivery of Environmental Control Programs including Water Pollution Control, Waste Management and Air Pollution Control.

Review and issuance of Pesticide Use Permits.

Inspection Services including development and amendments to regulations under the Public Health Act.

| ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|
| SY | $ | | SY | $ |
| **SALARIES** | | | | |
| 3.00 | 157,800 | Managerial | 3.00 | 166,700 |
| 70.00 | 2,536,800 | Professional/Technical | 69.00[1] | 2,598,400 |
| 10.00 | 201,100 | Administrative Support | 10.00 | 201,400 |
| 83.00 | 2,895,700 | | 82.00 | 2,966,500 |
| | (26,900) | Less Staff Turnover | | (16,800) |
| | 18,500 | Plus Overtime Allotment | | 19,200 |
| 83.00 | 2,887,300 | Total Salaries | 82.00 | 2,968,900 |
| **OTHER EXPENDITURES** | | | | |
| | 26,200 | Grants | | 11,200 |
| | 285,100 | Transportation | | 244,800 |
| | 80,000 | Communication | | 80,000 |
| | 129,300 | Supplies and Services | | 78,300 |
| | 175,000 | Other Operating | | 137,500 |
| | 725,600 | Total Other Expenditures | | 551,800[2] |
| | 3,612,900 | TOTAL EXPENDITURES | | 3,520,700 |

[1] Reduction of staff year is due to Department withdrawing from the active provision of indoor air monitoring services.

[2] Reduction is due to a number of nonrecurring expenditures having occurred in 1986/87 and the proposed transfer of a number of hazardous waste management activities to the Manitoba Hazardous Waste Management Corporation.

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 2

ENVIRONMENTAL MANAGEMENT SERVICES

OBJECTIVES

To identify new environmental thrusts or concerns and develop programs and strategies to meet them.

To develop environmental quality objectives for Manitoba.

To assess, on a continuing basis, the state of the environment and the effectiveness of environment/environmental health control programs.

To develop methodologies for determining the assimilative capacity of the environment with respect to designated pollutants.

ACTIVITY IDENTIFICATION

Providing laboratory analytical services to support departmental programs, other provincial departments and to the public.

Subjecting all proposed provincial government projects to an environmental screening and providing input into the Provincial Land Use Planning process.

Planning and implementing a Hazardous and Special Waste Management Program in Manitoba.

Providing specific technical support to other departmental program areas, to The Clean Environment Commission and the other provincial departments and the public at large.

Undertaking a variety of special projects of interest or concern to the Province and the Department.

EXPECTED RESULTS

Analyzing 28,000 samples submitted to the laboratory.

Coordinating an environmental assessment and review of all proposed Provincial Government projects to ensure that environmental factors are considered.

Continuing implementation of the Hazardous and Special Waste and Dangerous Goods Programs, including the implementation of various Federal-Provincial agreements and the development of regulatory/monitoring programs.

Developing air quality objectives/guidelines for Manitoba and monitoring ambient air quality within the urban community and within the vicinity of specific source industries.

Developing ambient water quality objectives, guidelines and/or standards for Manitoba and monitoring surface waters.

Undertaking watershed classification in Manitoba's 19 watersheds.

Designing and executing studies aimed at ascertaining the level of environmental quality or contamination.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | | | | | |
| | 4.00 | 195,800 | Managerial | 4.00 | 206,800 |
| | 63.10 | 2,073,200 | Professional/Technical | 61.00[1] | 2,099,500 |
| | 8.25 | 168,400 | Administrative Support | 9.25[2] | 177,900 |
| | | 2,437,400 | | | 2,484,200 |
| | | (6,800) | Less Staff Turnover | | (7,400) |
| | | 10,500 | Plus Overtime Allotment | | 10,900 |
| | 75.35 | 2,441,100 | Total Salaries | 74.25 | 2,487,700 |
| OTHER EXPENDITURES | | | | | |
| | | 22,900 | Grants | | 22,900 |
| | | 339,800 | Transportation | | 322,800 |
| | | 189,000 | Supplies and Services | | 189,000 |
| | | 154,900 | Other Operating | | 89,300 |
| | | 706,600 | Total Other Expenditures | | 624,000 |
| | | 3,147,700 | TOTAL EXPENDITURES | | 3,111,700 |

[1] Reduction in staff years due to the following:

(i) Reduction of 1.00 S.Y. in the Hazardous and Special Waste Program representing the staff year time devoted to the establishment of the Manitoba Hazardous Waste Management Corporation. Corporation functions will now be assumed by Corporation staff.

(ii) Reduction of 1.00 S.Y. in the W. M. Ward Technical Services Laboratory due to the discontinuance of providing purple dye in gasoline analysis for the Department of Finance.

(iii) Reduction of 0.10 S.Y. relative to sulphur dioxide monitoring in the vicinity of Inco, Hudson Bay Mining and Smelting and Manfor. These operations will be subject to self-monitoring and reporting.

[2] Increased staff year is required to accommodate an employee who was redeployed last fiscal year as a result of resource reduction.

SUB-APPROPRIATION NUMBER 2C

REFERENCE NUMBER 3

CANADA-MANITOBA MERCURY AGREEMENT

To coordinate the activities agreed to under the Canada-Manitoba Mercury Agreement relative to the Churchill-Nelson Rivers diversion route.

| ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|
| SY | $ | | SY | $ |
| SALARIES | | | | |
| .26 | 17,400 | Professional/Technical | - | -[1] |
| .26 | 17,400 | Total Salaries | - | - |
| OTHER EXPENDITURES | | | | |
| | 67,600 | Transfer Payment | - | - |
| | 67,600 | Total Other Expenditures | - | - |
| | 85,000 | TOTAL EXPENDITURES | - | - |

[1] Non-recurring resource requirement. The Canada-Manitoba Mercury Agreement concluded as at March 31, 1987.

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 4

DANGEROUS GOODS INSPECTORATE TRAINING

OBJECTIVE

To fund the training of those personnel, outside of the Department of Environment and Workplace Safety and Health, that will be providing inspection support to the department relative to the enforcement of The Dangerous Goods Handling and Transportation Act.

ACTIVITY IDENTIFICATION

R.C.M.P. Member Training

Municipal/Fire Department Member Training

EXPECTED RESULTS

Training inspectors under The Transportation of Dangerous Goods Act and The Dangerous Goods Handling and Transportation Act.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | NIL | NIL | | NIL | NIL |
| OTHER EXPENDITURES | | | | | |
| | 300,300 | | Transfer Payment | | 176,200[1] |
| | 300,300 | | Total Other Expenditures | | 176,200 |
| | 300,300 | | TOTAL EXPENDITURES | | 176,200 |

[1] Reduction is the result of concluding negotiations with Transport Canada as to the actual level of funding to be provided for this activity.

| ADJUSTED VOTE 1986-87 | APPROP. NO. | ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1988 | RESOLUTION NO. |
|---|---|---|---|---|
| $306,500 | 3. | CLEAN ENVIRONMENT COMMISSION..... | $312,200 | 65 |
| | | • Through public meetings and hearings, issues orders to limit and control pollution by prescribing limits, terms and conditions on the emission of contaminants to the environment and carries out investigations of environmental matters of interest and importance throughout the Province. | | |
| | | | | REFERENCE NUMBER |
| $306,500 | | | $312,200 | 1 |

SUB-APPROPRIATION NUMBER 3

REFERENCE NUMBER 1

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To protect, maintain and improve the quality of the environment of Manitoba.

ACTIVITY IDENTIFICATION

The Commission is involved in the protection and improvement of the environment through regulation of the emission of contaminants into the environment by the issuance of orders, stipulating limits, terms and conditions on such emissions from any source, including government operations, where regulations under The Clean Environment Act are not prescribed. Citizen participation in this process is facilitated by the provision of information and the holding of public hearings.

The Commission also has a requirement under The Clean Environment Act to hold public hearings to receive evidence and representations and make determinations with regard to projects proposed by municipalities for the abatement of undesirable environmental conditions and to prepare and submit reports to the Minister.

EXPECTED RESULTS

The continued protection of the environment achieved through orders regulating the emission of contaminants.

The submission of a report on the development of a hazardous waste management system for the Province.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | | | | | |
| | 1.00 | 62,000 | Managerial | 1.00 | 64,500 |
| | 1.00 | 46,500 | Professional/Technical | 1.00 | 48,100 |
| | 2.00 | 67,900 | Administrative Support | 2.00 | 69,500 |
| | 4.00 | 176,400 | | 4.00 | 182,100 |
| | | 1,600 | Plus Overtime Allotment | | 1,600 |
| | 4.00 | 178,000 | Total Salaries | 4.00 | 183,700 |
| OTHER EXPENDITURES | | | | | |
| | | 10,000 | Transportation | | 10,000 |
| | | 20,000 | Communication | | 20,000 |
| | | 90,000 | Supplies and Services | | 90,000 |
| | | 8,500 | Other Operating | | 8,500 |
| | | 128,500 | Total Operating Expenditures | | 128,500 |
| | | 306,500 | TOTAL EXPENDITURES | | 312,200 |

| ADJUSTED VOTE 1986-87 | APPROP. NO. | ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1988 | RESOLUTION NO. |
|---|---|---|---|---|
| $59,400 | 4. | MANITOBA ENVIRONMENTAL COUNCIL..... | $62,700 | 66 |
| | | • Provides advice to the Minister with regard to environmental problems and concerns. | | |
| | | | | REFERENCE NUMBER |
| $59,400 | | | $62,700 | 1 |

SUB-APPROPRIATION NUMBER 4

REFERENCE NUMBER 1

MANITOBA ENVIRONMENTAL COUNCIL

OBJECTIVE

To provide advice to the Minister with regard to environmental problems and concerns.

ACTIVITY IDENTIFICATION

Through semi-annual/annual meetings, public forums and travel to Manitoba communities, consider and address various matters of environmental interest or concern.

Participating in the organization of Environment Week activities.

Publication and distribution of various briefs, topical reports and the Council Annual report.

Participating annually in the National Assembly of Canadian Environmental Councils.

EXPECTED RESULTS

Participation in a national forum with other Environmental Councils.

Publication and distribution of the following reports:
- Sources of Groundwater Contamination in Manitoba.
- Wildlife in the 21st Century - Proceedings of a Symposium, 1984.
- Wildlife Management in Provincial Parks.
- Presentation of papers from Manitoba Hydro regarding environmental impact studies, transmission lines, and policies.
- 1986 Annual Report.

Participation in Canadian Environment Week, June 1-7, 1987.

Conduct 40 meetings of Council members to discuss environmental problems and concerns.

Participation in Clean Environment Commission hearings on matters of concern to the Council.

Provide input and support to the National Task Force on Environment and Economy.

| ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|
| SY | $ | | SY | $ |
| **SALARIES** | | | | |
| 2.00 | 45,100 | Administrative Support | 2.00 | 48,300 |
| 2.00 | 45,100 | | 2.00 | 48,300 |
| | 1,400 | Plus Overtime Allotment | | 1,500 |
| 2.00 | 46,500 | Total Salaries | 2.00 | 49,800 |
| **OTHER EXPENDITURES** | | | | |
| | 3,000 | Transportation | | 3,000 |
| | 3,000 | Communication | | 3,000 |
| | 2,900 | Supplies and Services | | 2,900 |
| | 4,000 | Other Operating | | 4,000 |
| | 12,900 | Total Other Expenditures | | 12,900 |
| | 59,400 | TOTAL EXPENDITURES | | 62,700 |

| ADJUSTED VOTE 1986-87 | APPROP. | ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1988 | RESOLUTION NO. |
|---|---|---|---|---|
| $3,443,100 | 5. | WORKPLACE AND WORKER SERVICES..... | $3,668,900 | 67 |
| | | • Consists of activities intended to prevent health hazards in all places where people work and to detect and eliminate any such health hazards in the workplace and to ensure detection and elimination of any such safety hazards which do arise and to provide claimant assistance services respecting Workers Compensation claims. | | |
| | SUB-APPROP. NO. | | | REFERENCE NUMBER |
| $3,055,500 | (a) | Workplace Safety and Health..... | $3,289,900 | 1 |
| 387,600 | (b) | Worker Advisor Office..... | 379,000 | 2 |
| $3,443,100 | | | $3,668,900 | |

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 1

WORKPLACE SAFETY AND HEALTH

OBJECTIVE

To administer The Workplace Safety and Health Act and its Regulations.

ACTIVITY IDENTIFICATION

To carry out inspections of workplaces, issue improvement orders and assist in the training of labour and management in workplace safety and health matters.

To monitor and evaluate workplaces to ensure a healthy working environment.

To conduct regular seminars covering all aspects of safety and health in workplaces throughout Manitoba. This includes Safety and Health Committee workshops to assist in their formation and development.

To provide occupational medical consultative services to industrial physicians, industries, workers and other parties including discussion respecting occupational health problems.

Through the Advisory Council on Workplace Safety and Health, to provide advice and make recommendations to the Minister with regard to workplace safety and health in general, the protection of workers in specific workplace situations, the appointment of consultants and advisors by the Minister, the development of workplace legislation and regulations, or any matter relating to workplace safety and health on which the Minister seeks the Council's opinion.

EXPECTED RESULTS

Operation of core programs in accordance with established results expectations.

Adoption and implementation of the Workplace Health Regulation.

Commencement of the implementation process for the Mines Regulation.

Finalization of the report on the Flin Flon Health Study.

Adoption of Part III of the Construction Regulation and revisions to the Safety and Health Committee Regulation.

Development of a first draft of an Industrial Regulation.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | | | | | |
| | 5.00 | 240,000 | Managerial | 5.00 | 262,100 |
| | 55.00 | 1,980,900 | Professional/Technical | 58.26 | 2,071,700 |
| | 10.00 | 191,300 | Administrative Support | 11.26 | 226,500 |
| | 70.00 | 2,412,200 | | 75.00[1] | 2,560,300 |
| | | (33,600) | Less Staff Turnover | | (29,300) |
| | | 42,700 | Plus Overtime Allotment | | 44,200 |
| | 70.00 | 2,421,300 | Total Salaries | 75.00 | 2,575,200 |
| OTHER EXPENDITURES | | | | | |
| | | 1,500 | Grants | | 1,500 |
| | | 94,600 | Transportation | | 87,100 |
| | | 34,200 | Communication | | 34,200 |
| | | 236,700 | Supplies and Services | | 274,700 |
| | | 267,200 | Other Operating | | 317,200 |
| | | 634,200 | Total Operating Expenditures | | 714,700[2] |
| | | 3,055,500 | TOTAL EXPENDITURES | | 3,289,900 |

[1] Increase in staff years is due to:
Addition of 8.00 S.Y.'s approved for the implementation of the Workplace Health Regulation.
Reduction of 3.00 S.Y's - reduction required to meet overall departmental resource target.

[2] Increase in operating funds identified relates to the implementation of the Workplace Health Regulation.

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 2

WORKER ADVISOR OFFICE

OBJECTIVES

To assist all workers whose claims have been rejected by the Workers Compensation Board.

To assist in informing unions, individuals and professionals with respect to rights and requirements of The Workers Compensation Act.

ACTIVITY IDENTIFICATION

Providing assistance to workers whose claims have been rejected by the Workers Compensation Board.

Conducting information and education sessions with labour and other organizations to make them aware of their rights under The Workers Compensation Act.

EXPECTED RESULTS

Handle 650 claims in the 1987/88 fiscal year.

Carry out 30 education/orientation sessions with labour and other organizations.

Achieve a three month turnaround from the initiation of a claimant's assistance request to the final level of appeal.

| | ADJUSTED VOTE 1986-87 | | | YEAR ENDING MARCH 31, 1988 | |
|---|---|---|---|---|---|
| | SY | $ | | SY | $ |
| SALARIES | | | | | |
| | 1.00 | 43,400 | Managerial | 1.00 | 45,100 |
| | 15.00 | 214,800 | Professional/Technical | 13.11[1] | 222,300 |
| | 2.33 | 49,300 | Administrative Support | 2.33 | 47,800 |
| | 18.33 | 307,500 | | 16.44 | 315,200 |
| | | 12,600 | Plus Overtime Allotment | | 13,300 |
| | 18.33 | 320,100 | Total Salaries | 16.44 | 328,500 |
| OTHER EXPENDITURES | | | | | |
| | | 10,000 | Transportation | | 7,000 |
| | | 13,200 | Communication | | 10,200 |
| | | 21,400 | Supplies and Services | | 21,400 |
| | | 22,900 | Other Operating | | 11,900 |
| | | 67,500 | Total Other Expenditures | | 50,500[2] |
| | | 387,600 | TOTAL EXPENDITURES | | 379,000 |

[1] Addition of 0.11 Staff Year to permit the hiring of a part-time Worker Advisor for the Flin Flon/The Pas area and the reduction of 2.00 S.Y.'s (term) re Manitoba Jobs Fund Worker Advisor Trainee Project.

[2] Reduction of operating funds to meet the overall departmental resource target.

# PART 3

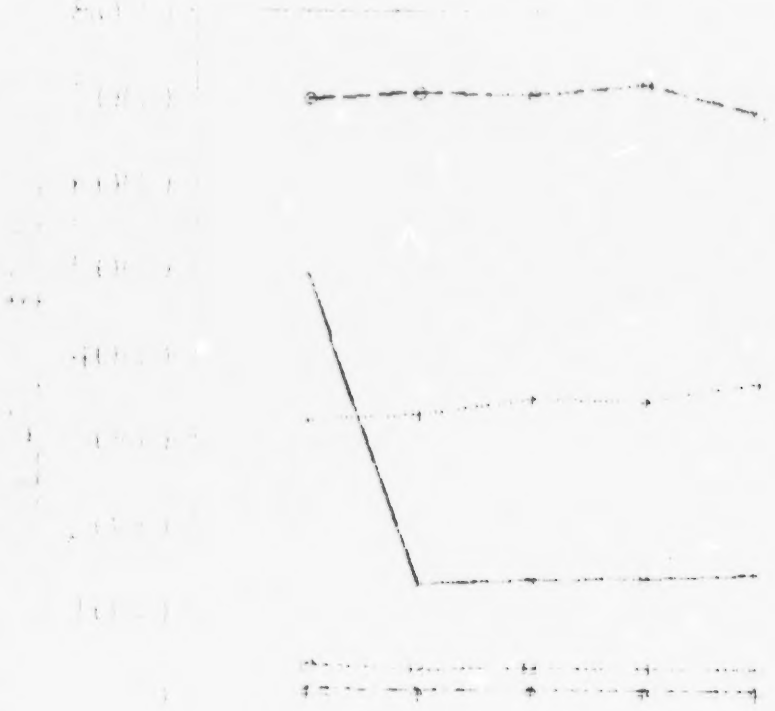
# HISTORICAL INFORMATION

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

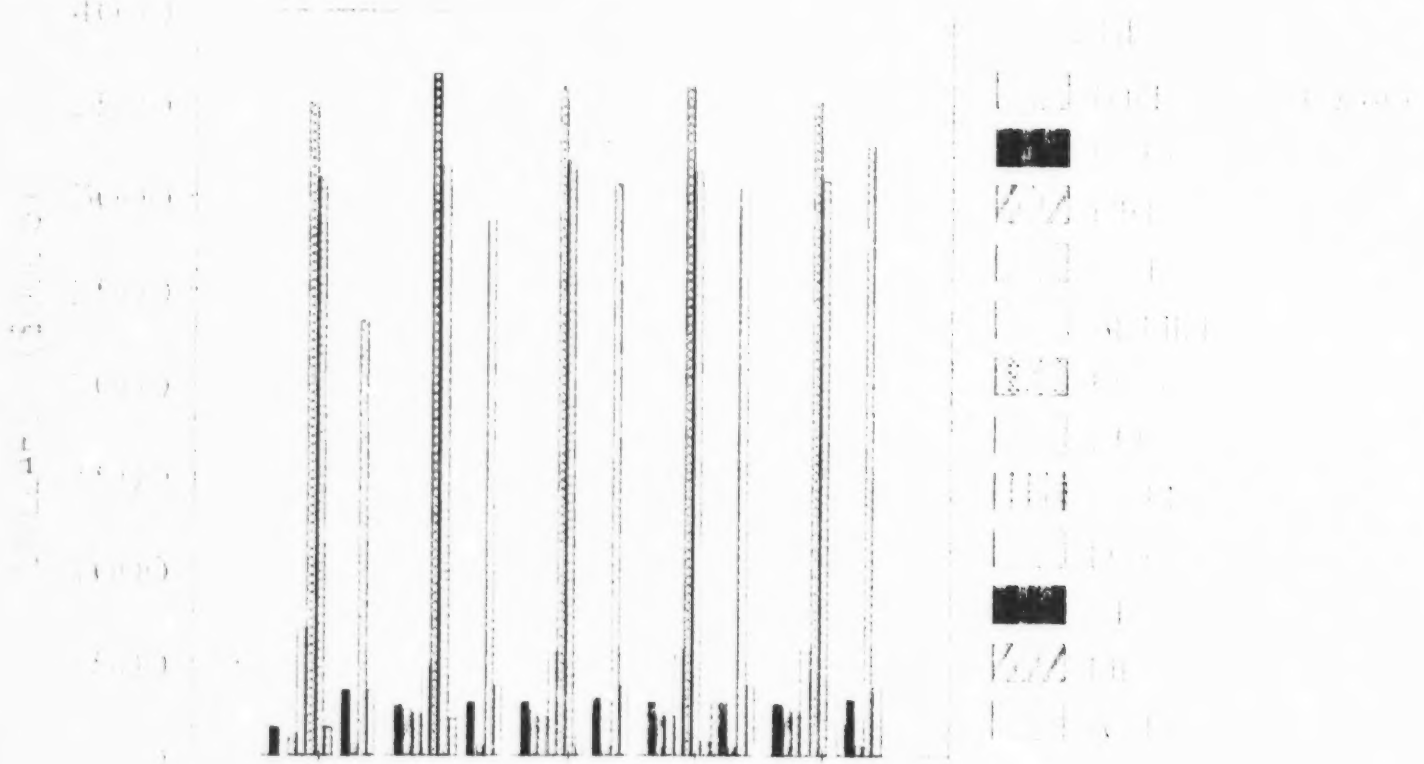
| PROGRAM | ACTUAL EXPENDITURES 1983/84 SY | 1983/84 $ | 1984/85 SY | 1984/85 $ | 1985-86 SY | 1985-86 $ | ADJUSTED VOTE 1986-87 SY | ADJUSTED VOTE 1986-87 $ | MAIN ESTIMATES 1987-88 SY | MAIN ESTIMATES 1987-88 $ |
|---|---|---|---|---|---|---|---|---|---|---|
| ADMINISTRATION AND FINANCE | 32.00 | 4,999,400* | 35.26 | 1,292,200 | 36.26 | 1,335,700 | 36.26 | 1,366,600 | 36.39 | 1,419,900 |
| ENVIRONMENTAL MANAGEMENT | 169.32 | 7,134,700 | 154.09 | 7,042,200 | 159.09 | 6,866,700 | 159.09 | 7,145,900 | 156.25 | 6,808,600 |
| CLEAN ENVIRONMENT COMMISSION | 5.00 | 361,100 | 5.00 | 298,600 | 5.00 | 304,500 | 4.00 | 306,500 | 4.00 | 312,200 |
| MANITOBA ENVIRONMENTAL COUNCIL | 1.06 | 69,300 | 2.00 | 61,300 | 2.00 | 64,000 | 2.00 | 59,400 | 2.00 | 62,700 |
| WORKPLACE AND WORKER SERVICES | 73.00 | 2,698,500 | 70.33 | 3,268,000 | 86.33 | 3,223,600 | 88.33 | 3,443,100 | 91.44 | 3,668,900 |
| TOTAL | 280.38 | $15,263,200 | 267.16 | $11,962,300 | 289.16 | $11,794,500 | 290.16 | $12,321,500 | 291.04 | $12,272,300 |

* This includes a $4,000,000 one-time payment to the Workers Compensation Board

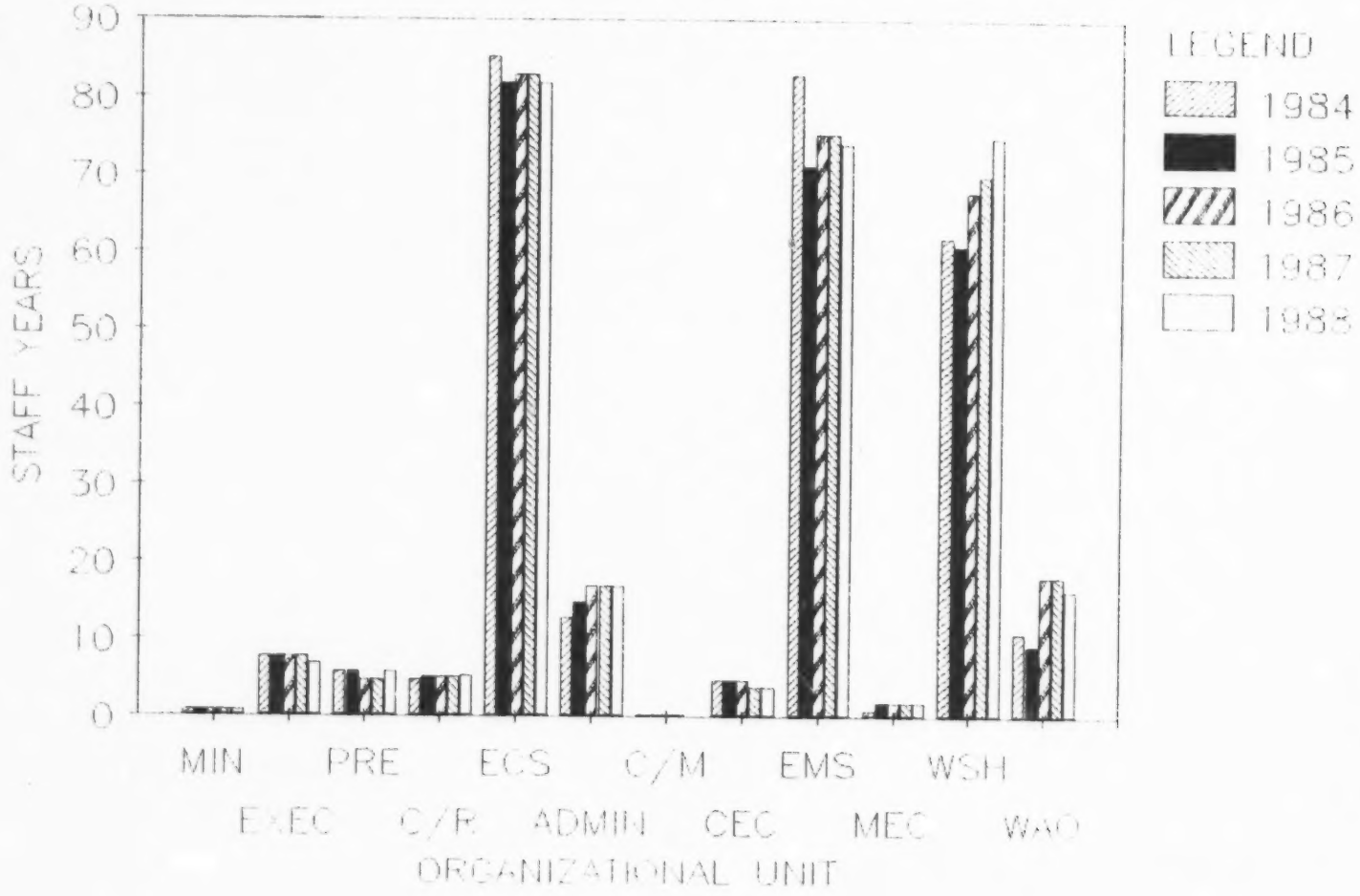
# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH FIVE YEAR EXPENDITURE HISTORY BY MAIN APPROPRIATION



# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH FIVE YEAR EXPENDITURE HISTORY BY ORGANIZATIONAL UNIT



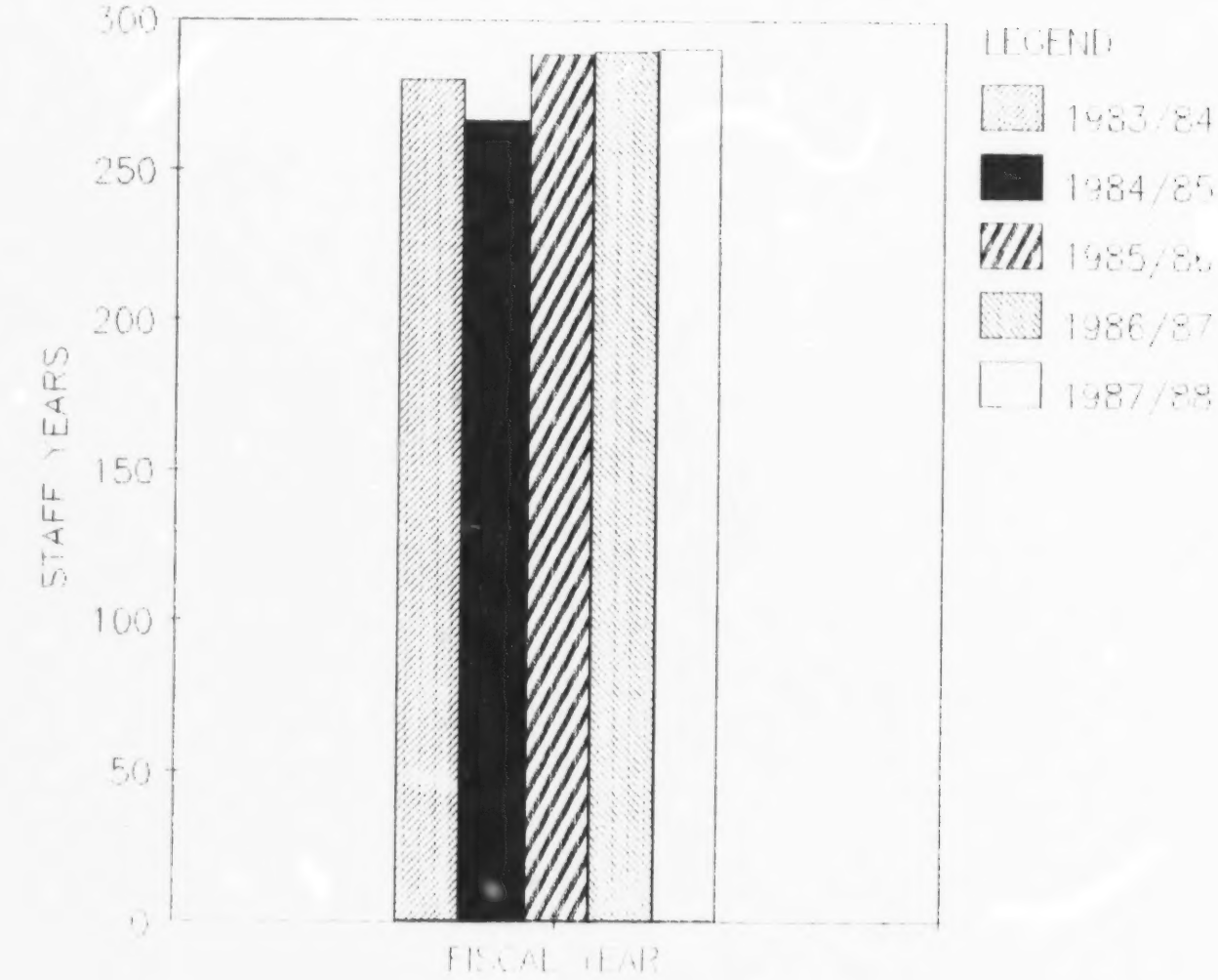
# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH FIVE YEAR STAFF HISTORY BY ORGANIZATIONAL UNIT






APPENDIX B

# DEPARTMENT OF ENVIRONMENT & WORKPLACE SAFETY & HEALTH FIVE YEAR STAFF HISTORY






APPENDIX 7

## GLOSSARY OF TERMS

### Staff Categories

#### Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

| | |
|---|---|
| Executive Management | Deputy Minister or equivalent. |
| Senior Management | Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister. |
| Middle Management | Branch Directors or equivalent |
| *First-line Management | One reporting level below middle management. |

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

#### Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

| | |
|---|---|
| Personnel Services | Regular Earnings<br>Other Earnings (overtime, shift premium)<br>Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries. |
| Grants/Transfer Payments | Discretionary Grant, Non-discretionary Grant, Transfer Payment. |
| Transportation | Vehicles, Aircraft, Other (taxi, bus, couriers, rail). |
| Communication | Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems. |
| Supplies and Services | Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery. |
| Public Debt | Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges. |
| Capital | Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets. |
| Other Operating | Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances). |

| | |
|---|---|
| Social Assistance and Related Acts | Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs. |

**Terminology**

| | |
|---|---|
| Adjusted Vote | Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next. |
| Staff Turnover Allowance | Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements. |